

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 773

Dedicated	0.00	0	0	30,953,000	0	0	30,953,000
Total	0.00	0	0	30,953,000	0	0	30,953,000

Appropriation Adjustments

4.31 Supplemental-Additional Funding: Provides additional funds to complete projects that have been in process for many years. This also includes \$3.4 million to replace the interest earnings that were not properly accrued to the Permanent Building Fund during FY 2000. These funds will be transferred to the PBF in DU 4.71. The transfer date is June 30, 2001 provided sufficient funds are available.

General	0.00	0	0	69,550,000	0	0	69,550,000
Total	0.00	0	0	69,550,000	0	0	69,550,000

4.71 Revenue Adjustments: Transfer the one-time General Fund supplemental in DU 4.31 to the Permanent Building Fund. The latter fund is not reflected in this DU since additional spending authority in FY 2001 is not requested. The money will be added to the PBF free fund balance.

General	0.00	0	0	(69,550,000)	0	0	(69,550,000)
Total	0.00	0	0	(69,550,000)	0	0	(69,550,000)

FY 2001 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	30,953,000	0	0	30,953,000
Total	0.00	0	0	30,953,000	0	0	30,953,000

FY 2001 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	30,953,000	0	0	30,953,000
Total	0.00	0	0	30,953,000	0	0	30,953,000

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(30,953,000)	0	0	(30,953,000)
Total	0.00	0	0	(30,953,000)	0	0	(30,953,000)

FY 2002 Base

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Capital Budget
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.31 Replacement Items: Includes funds for alterations and repair (\$14,122,300); asbestos abatement (\$500,000), Americans with Disabilities Act (\$1,000,000), demolition (\$300,000), underground storage tanks (\$150,000), and capitol mall maintenance (\$108,000).							
Dedicated	0.00	0	0	16,180,300	0	0	16,180,300
Total	0.00	0	0	16,180,300	0	0	16,180,300
FY 2002 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	16,180,300	0	0	16,180,300
Total	0.00	0	0	16,180,300	0	0	16,180,300
Program Enhancements							
12.01 Corrections-Long Term Master Plan: Funding is recommended for the services of a planning consultant to provide a long term master plan for Corrections expansions. The consultant will research and verify DOC population projections, evaluate facility locations, determine the optimum capacity of existing facilities and recommend what changes, if any, are needed to support functions.							
Dedicated	0.00	0	0	150,000	0	0	150,000
Total	0.00	0	0	150,000	0	0	150,000
12.02 Multi Agency- Microwave System, Phase III: The emergency communications system for the state is being upgraded from analog to digital technology, approximately 2/3 of the system has been modernized to date. This is the third phase of the project and will extend the digital microwave capability to Salmon, ID.							
Dedicated	0.00	0	0	2,100,000	0	0	2,100,000
Total	0.00	0	0	2,100,000	0	0	2,100,000
12.03 State Board of Education- State Historical Society: Provides funding to complete the library-administration portion of the Idaho State Historical Society. \$500,000 was appropriated in 2000 to complete the design of the building. This funding is for the second and final phase of construction which began in 1995 with the archives storage portion of the building.							
Dedicated	0.00	0	0	4,500,000	0	0	4,500,000
Total	0.00	0	0	4,500,000	0	0	4,500,000
12.04 Idaho Commission for the Blind: The current location of the Idaho Commission for the Blind and Visually Impaired is inadequate for their needs, both in terms of safety and functionality. The PBFAC has strongly recommended that the Commission review other locations to house their agency to better serve their client base rather than expend funds to upgrade their current site. This funding will provide seed money for the Commission to begin the review, acquisition, and design for a new location. Although the Commission did not request these funds from the PBFAC as a capital project they have agreed that staying in the current site is not cost effective in the long term.							
Dedicated	0.00	0	0	1,500,000	0	0	1,500,000
Total	0.00	0	0	1,500,000	0	0	1,500,000
12.05 Idaho State Police-District 3 Office: This would enable the ISP to combine Region 3 office space with the Meridian headquarters complex. The project is a secure facility and will contain a 20,709 square foot building and parking for 20 vehicles.							
Dedicated	0.00	0	0	2,467,000	0	0	2,467,000
Total	0.00	0	0	2,467,000	0	0	2,467,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.06 Lands-Fire Guard Station/Centerville							
Dedicated	0.00	0	0	490,000	0	0	490,000
Total	0.00	0	0	490,000	0	0	490,000
12.07 Dept. of Health and Welfare-State Hospital North: Gem Court Training Center. Provides funding to demolish the current Gem Court Building and construct a new 2,500 square foot training center with storage area, provide needed parking and improve the access road. State Hospital North has 120 employees who are required to complete 27 hours of annual training, additionally new hires require 45 hours of initial training. The current facility is able to only provide about 50% of the needed training.							
Dedicated	0.00	0	0	340,000	0	0	340,000
Total	0.00	0	0	340,000	0	0	340,000
12.08 Dept. of Labor-Industrial Administration Building: Funds will be used to remodel the IAB when the Industrial Commission vacates its current space. Anticipated uses for remodeled space include: relocating the Appeals Boards back to the IAB; expansion of the Boise Job Service office; relocation of the legal staff; expansion of financial and information systems functions; and expansion of the computer room.							
Dedicated	0.00	0	0	890,000	0	0	890,000
Total	0.00	0	0	890,000	0	0	890,000
12.09 Lava Hot Springs-Dressing Rooms: Funding will be used to demolish existing dressing rooms and replace them with new dressing rooms. The existing ones are in poor repair, wall studs are rotting from exposure to heat and humidity. Roofs were added to existing facility with no structural support. Existing dressing rooms are uncomfortable and unsafe for visitors.							
Dedicated	0.00	0	0	420,000	0	0	420,000
Total	0.00	0	0	420,000	0	0	420,000
12.10 DJC - 36 Bed Facility/Nampa: Provides for the third phase construction of a 36-bed living and program unit at JCC Nampa. This building will house medium to high-risk juveniles now placed in private provider beds. The recommendation includes funding to begin the planning and design of the project.							
Dedicated	0.00	0	0	430,000	0	0	430,000
Total	0.00	0	0	430,000	0	0	430,000
12.11 Corrections-SICI Medical Building: Additional Medical Building Space. This is for additional funds to supplement the previously approved project. The original project was approved in FY 1999. During the programming phase it was determined that the space requirements were severely miscalculated and the project was put on hold. At that time \$240,000 was appropriated.							
Dedicated	0.00	0	0	880,300	0	0	880,300
Total	0.00	0	0	880,300	0	0	880,300
12.12 LCSC-Campus Activity Center: The Activity Center project will replace the existing gymnasium and adjacent classroom space. \$ 5,209,000 has been provided for planning architectural work since FY 1998. Total costs for the project are estimated at \$16,390,000. Student fees and private donations will also be used. The total estimated state contribution for the facility, including appropriated and requested funds, is \$12,850,000.							
Dedicated	0.00	0	0	7,641,000	0	0	7,641,000
Total	0.00	0	0	7,641,000	0	0	7,641,000

Capital Budget
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.13 CSI-Fine Arts Addition: Provides a major addition to the CSI Fine Arts Building to adequately train students in the education core areas of speech, music, forensics and the performing arts. The total square footage is 47,694. This project has a total estimated cost of \$6,291,000 of which \$1,950,000 has already been appropriated beginning in FY 99.							
Dedicated	0.00	0	0	4,341,000	0	0	4,341,000
Total	0.00	0	0	4,341,000	0	0	4,341,000
12.14 UI-Teaching and Learning Center: The teaching and learning center project consists of a comprehensive renovation of the University Classroom Center (UCC), a 61,000 GSF structure constructed in the early 1960's. \$1,900,000 has been previously provided to this project. Estimated total cost of the project is \$13,197,000.							
Dedicated	0.00	0	0	10,747,000	0	0	10,747,000
Total	0.00	0	0	10,747,000	0	0	10,747,000
12.15 BSU-West Campus: This project will construct the first academic building on the BSU West campus in Nampa. As the first academic building on this satellite campus, the facility will initially need to house a wide range of functions. The project will include a lecture hall, classrooms, distance learning classrooms, teaching laboratories, computer labs, a branch library, and staff offices.							
Dedicated	0.00	0	0	9,300,000	0	0	9,300,000
Total	0.00	0	0	9,300,000	0	0	9,300,000
12.16 State Board of Education- State Historical Society: Idaho State Historical Society-Phase II Addition. Provides for the design and construction of the second phase of a museum addition started in 1982 that will provide exhibit, office and display facilities. The project would address deteriorating temporary walls constructed in 1982. The 9600 square foot addition would allow expansion of educational programs through exhibits, demonstrations, lectures, and audio-visual presentations.							
Dedicated	0.00	0	0	4,500,000	0	0	4,500,000
Total	0.00	0	0	4,500,000	0	0	4,500,000
12.17 ISU-Classroom, Multi-Use Building: This project will construct a classroom building that will be located adjacent to a new student union annex and student housing facility. The building will be about 75,000 GSF and will house classrooms and computing facilities. Total project cost for the building is estimated to be \$15,564,000. Planning and design funding of \$1,500,000 was appropriated in FY 2001. It is anticipated that the building be constructed on an underground parking structure.							
Dedicated	0.00	0	0	14,064,000	0	0	14,064,000
Total	0.00	0	0	14,064,000	0	0	14,064,000
12.18 NIC-Allied Health/Nursing/Life Science Building: This project would include a classroom complex that would combine Allied Health, Natural Sciences and Nursing departments of the college. Included are classrooms, laboratories, offices, and study areas. The current science facility will be converted into a general classroom building, while the current nursing facility will be demolished. The total cost of the project is \$11,904,000 with a previous appropriation of \$100,000 in FY 2001.							
Dedicated	0.00	0	0	11,804,000	0	0	11,804,000
Total	0.00	0	0	11,804,000	0	0	11,804,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.19 Idaho State Police- Post Academy Expansion: This project is a planned expansion of peace officer standards and training coupled with the integration of all Department of Corrections pre-service training, and detention, probation and parole training. The expansion will take place on property of the Idaho State Police headquarters in Meridian. The training building is a single story building which will house all new academy and in-service training, probation and parole officer training, offices, and support functions for the integrated training program. The agency requested dormitory is not recommended.							
Dedicated	0.00	0	0	2,400,000	0	0	2,400,000
Total	0.00	0	0	2,400,000	0	0	2,400,000
12.20 Corrections - 400 Bed Expansion (Women's Prison): Inmate population projections indicate that the female inmate population continues to increase with approximately 150 inmates housed in county jails at this time. It is projected that the female population will exceed the available bed space by over 300 beds by 2003. This project will construct a 400-bed stand-alone unit at the existing Pocatello Women's Correctional Center compound in Pocatello.							
Dedicated	0.00	0	0	11,592,000	0	0	11,592,000
Total	0.00	0	0	11,592,000	0	0	11,592,000
12.21 BSU- Information Technology, Phase II: Not recommended. To continue the upgrade of the main campus IT infrastructure. In FY 2000 \$500,000 was appropriated for the planning of this project. The project was not ranked by the State Board of Education.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.22 Corrections-ICC 250 Bed Expansion: Not recommended. This project would provide a 250-bed, 35,000 square foot, expansion at the existing Idaho Correctional Center facility in Boise.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.23 EITC-Maintenance Building: This project would provide for an addition and minor remodeling to the campus maintenance building. The addition will improve maintenance services by allowing adequate space for equipment repair, storage, and improve workshop areas. Ranked ninth by the State Board of Education.							
Dedicated	0.00	0	0	252,000	0	0	252,000
Total	0.00	0	0	252,000	0	0	252,000
FY 2002 Total Governor's Rec.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	106,988,600	0	0	106,988,600
Total	0.00	0	0	106,988,600	0	0	106,988,600